Funding Focus Group
March 18, 2011

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Commissioner

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Research and Evaluation Director

Agenda

- 10:00 – 11:30   Presentation/Q&A
  - Status of Current Proposal
  - Stakeholder Questions
  - Funding Process: County
  - Funding Process: Site/Class
- 11:30 – 12:30   Lunch
- 12:30 – 1:30   Group Activity
- 1:30 – 2:00   Report Out
- 2:00 – 2:30   Wrap-up

FY 2012 Pre-K Budget
Governor Deal's Proposal (March 7, 2011)

Georgia's Pre-K is back to being a 6.5 hour instructional day with 1.5 hours teacher planning.

Reductions

- 22 students per classroom
- Nine-month program (160 instructional days)
- Operating reduction (only 6.8%)
- T&E reduced
- Transition Coaches eliminated
- Governor's book
- Maintain nine credentialed rates

FY 2012 Pre-K Budget (cont.)

Additions

- 2,000 slots (costs $3.1M)

- Longitudinal research (costs $1.5M)

- CLASS observations (costs $1.4M)

- Money for PANDA upgrades ($100K)

- Work Sampling Online (3 year phase-in)

Total Program Funding Recommended by Governor Deal

- 86,000 slots

- $300,660,944 Total Lottery Funding

- ($54,355,712) in savings

Funding Challenges for 2011-2012

- 86,000 slots divided by 22 children per classroom = 3,909 Pre-K classrooms for next school year.

- Currently there are 4,215 Pre-K classrooms.

- Therefore, Georgia's Pre-K will face a reduction of 306 classrooms across the state.

DECAL's Commitment

- Child-Centered

- Transparent

- Equitable

- Receptive to New Ideas

Stakeholder Questions

- What overall factors should guide the decisions in determining where to close classes?

- What data can be used to inform the decisions to close classes?

- What changes would you like to see with the roster schedule? Payment schedule?

- What funding flexibilities would you like to see in place for the FY 2012 school year?

Funding Level Process: County
Targeted County Approach (2009-2011)

- At the beginning of the funding process, DECAL identities possible "targeted" counties.

- Beginning with FY09, DECAL readjusted the process for identifying targeted counties.

- County population estimates of four year olds developed by Georgia State University and compared to the overall census number of four year olds.

Targeted County Approach (2009-2011)

- Process for identifying counties includes the following: Waiting Lists, Saturation Rates, and Graduation Rates.

- An index is created and summed using the three data points. Range is 3-14.
  - Waiting Lists   (1-6)
  - Saturation Rates   (1-4)
  - Graduation Rates   (1-4)

- Counties with the highest scores are identified as "targeted."

- Targeted Counties for FY11

Challenges of Targeted County Approach

- Population Estimates at County Level

- Counties with City School Systems

- Waiting List Raw Numbers

- Graduation Rates

FY 2012 Targeted Counties

- Graduation Rate Update

- Targeted County FY2012

- Possible New Data Points
  - Poverty Rates (% under 18)
  - CRCT Scores (3rd Grade Reading)

- New Index. (Range could be 5-22.)

- Targeted County FY 2012 Revised

- Additional Data? Sole Source County?

Funding Process: Program Level

- Continuation, Expansion, and New Classes
- Data
    - Targeted Counties
    - Probation Sites
    - Zip Code Waiting Lists
    - Licensing Compliance
    - Nutrition Compliance
    - Application Review
- Process Outlined: Pre-K Funding Flow Chart.pdf

Rosters and Payments: Option 1

- 9 months spread over 10 payments (August – May)

- 2 Grant Agreement payments (August and September)

- 8 roster-based payments

- Payments will be smaller due to spreading 9 over 10

- 4 rosters (September, November, January, March)

Rosters and Payments: Option 2

- 9 payments (August – April)
- 2 Grant Agreement payments (August and September)
- 7 roster-based payments
- No May payment
- 4 rosters (September, November, January, March)

Rosters and Payments: Option 3

- 9 payments (September – May)
- 1 Grant Agreement payment (September)
- 8 roster-based payments
- No August payment
- 4 Rosters (September, November, January, March)

Afternoon Activities/Discussion

- Each table should choose a different person for the following roles:
  - Facilitator
  - Scribe
  - Timekeeper
  - Spokesperson
  - Note Reviewer

Afternoon Activities/Discussion

- Activity One (20 Minutes)
  - Discuss County Level Pros/Cons

- Activity Two (20 minutes)
  - Discuss Program Level Pros/Cons

- Activity Three (15 minutes)
  - Discuss Roster Payment Submission

- Wrap-up (5 minutes)

Next Steps

- Discussion

- Focus Group Feedback Process
  - Reviewer will receive document Monday 3/21 by noon

- Additional Work and Focus Groups

- Website Posting for General Comments

Contact Information

General Questions:

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